



MEMORANDUM

DATE: June 14, 2022

TO: Kecia Harper, Clerk of the Board

CC: Supervisor Jeff Hewitt, Chair of the Board
Supervisor Kevin Jeffries, Vice Chair of the Board
Supervisor Karen Spiegel, 2nd District
Supervisor Chuck Washington, 3rd District
Supervisor V. Manuel Perez, 4th District

FROM: Jeff Van Wagenen, County Executive Officer

SUBJECT: Written Revisions to the Fiscal Year 2022/23 Recommended Budget

On May 31, 2022, the Executive Office published the Fiscal Year 2022/23 Recommended Budget. On June 13th, the Board of Supervisors opened the budget hearing and took testimony from county departments and the public. The Board members then discussed the presentations and shared their respective thoughts about potential revisions to the recommended budget.

Based upon the department presentations and the Board's discussion, and with the budget hearing still open, the Executive Office submits the following revision to the recommended budget:

- Fully fund DA's request for an additional \$3,646,175
- Partially fund the Sheriff's request with an additional \$10,000,000
- Fully fund Fire's request for an additional \$2,568,403
- Fully fund Code's request for an additional \$175,000
- Fully fund Behavioral Health's request for an additional \$1,713,590
- Fully fund DPSS's request for an additional \$3,000,000
- Fully fund Animal Services' request for an additional \$300,000
- Fully fund a request for an additional \$1,300,000 to Fire for vehicles (outfitted as necessary) to support surge capacity.
- Fully fund a request for an additional \$5,000,000 to the Executive Office for the Unincorporated Communities Initiative

In total, the Executive Office recommends a \$27,703,168 revision to the recommended budget, with \$19,700,000 million coming from the Augmentation Fund and \$8,003,168 coming from Prop 172 "one-time" funds. (Attached, please find a table with more detail on the requests and the source of funding recommended.)

Additionally, the Executive Office will:

- Work with the Sheriff's Department to identify a funding solution for the department's request for an additional helicopter(s) and return to the Board on a future date
- Work with the Sheriff's Department to develop and implement service level agreements for patrol in the unincorporated areas
- Work with Behavioral Health to identify potential solutions to close the historic gap in state funding to support behavioral health programs
- Work with Animal Services to execute a contract for services with the City of Blythe for one year with the potential for two one-year extensions, for a total of three years
- Develop specific proposals to delete unnecessary, unfunded vacant positions

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Table: Detailed Revision to the Recommended Budget

	<u>Source of Funds</u>	<u>Amount</u>
Increase funding to District Attorney for Staffing	Augmentation	\$ 3,646,175
Increase funding to Sheriff for Patrol Equipment,Supplies,Training	Prop 172 1-Time	6,160,168
Increase funding to Sheriff for Corrections Staffing	Augmentation	3,839,832
Increase funding to Fire for Combustible Materials Task Force	Augmentation	1,391,286
Increase funding to Fire for Fire Marshal Staffing	Augmentation	157,879
Increase funding to Fire for Training Bureau Staff & Improvements	Augmentation & Prop172 1-Time	825,432
Increase funding to Fire for ECC Staffing	Augmentation	193,806
Increase funding to Fire for Surge Capacity Vehicles & Outfitting	Prop 172 1-Time	1,300,000
Increase funding to Code for Combustible Materials Task Force	Augmentation	175,000
Increase funding to Behavioral Health for Recovery Village	Augmentation	1,000,000
Increase funding to Behavioral Health for Public Guardian Staffing	Augmentation	713,590
Increase funding to DPSS for Integrated Services Delivery	Augmentation	3,000,000
Increase funding to Animal Services for Blythe Shelter Transfer	Augmentation	300,000
Increase funding to Executive Office for UCI	Augmentation	5,000,000
	Total:	\$ 27,703,168



FISCAL YEAR 2022/23 BUDGET HEARING SCHEDULE

Day One, Monday, June 13, 2022

Open the Hearing	9:30am
Overview	
Executive Office	9:35am
Department Presentations	
District Attorney	10:00am
Sheriff	10:30am
Break	11:00am
Department Presentations (continued)	
Fire	11:15am
Code Enforcement	11:45am
Break	12:00pm
Department Presentations (continued)	
Behavioral Health	1:00pm
DPSS / Integrated Service Delivery Team	1:30pm
Animal Services	2:00pm
Break	2:15pm
Public Comment	2:30pm
<i>*Time listed is tentative. Public comment may be taken earlier or later than listed time.</i>	
Board Discussion	TBD
Adjourn to Day Two	TBD

Day Two, Tuesday, June 14, 2022

Continuation of the Hearing	1:00pm
Close the Hearing	TBD
Board Deliberation, Approve the Recommended Budget and/or Adjourn	TBD

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